

In accordance with State Board Rule 160-5-2-.23, the Bleckley County Board of Education presents the budget to be approved on June 18, 2026. In accordance with O.C.G.A. §20-2-167.1, opportunities for public input will be provided at the May 28, 2026, Called Board Meeting at 5:30 pm and will be provided at the June 18, 2026, Regular Board Meeting at 5:30 pm.

Bleckley County Board of Education

FY27 Final Budget

Statement of Revenues, Expenditures and Changes in Fund Balances

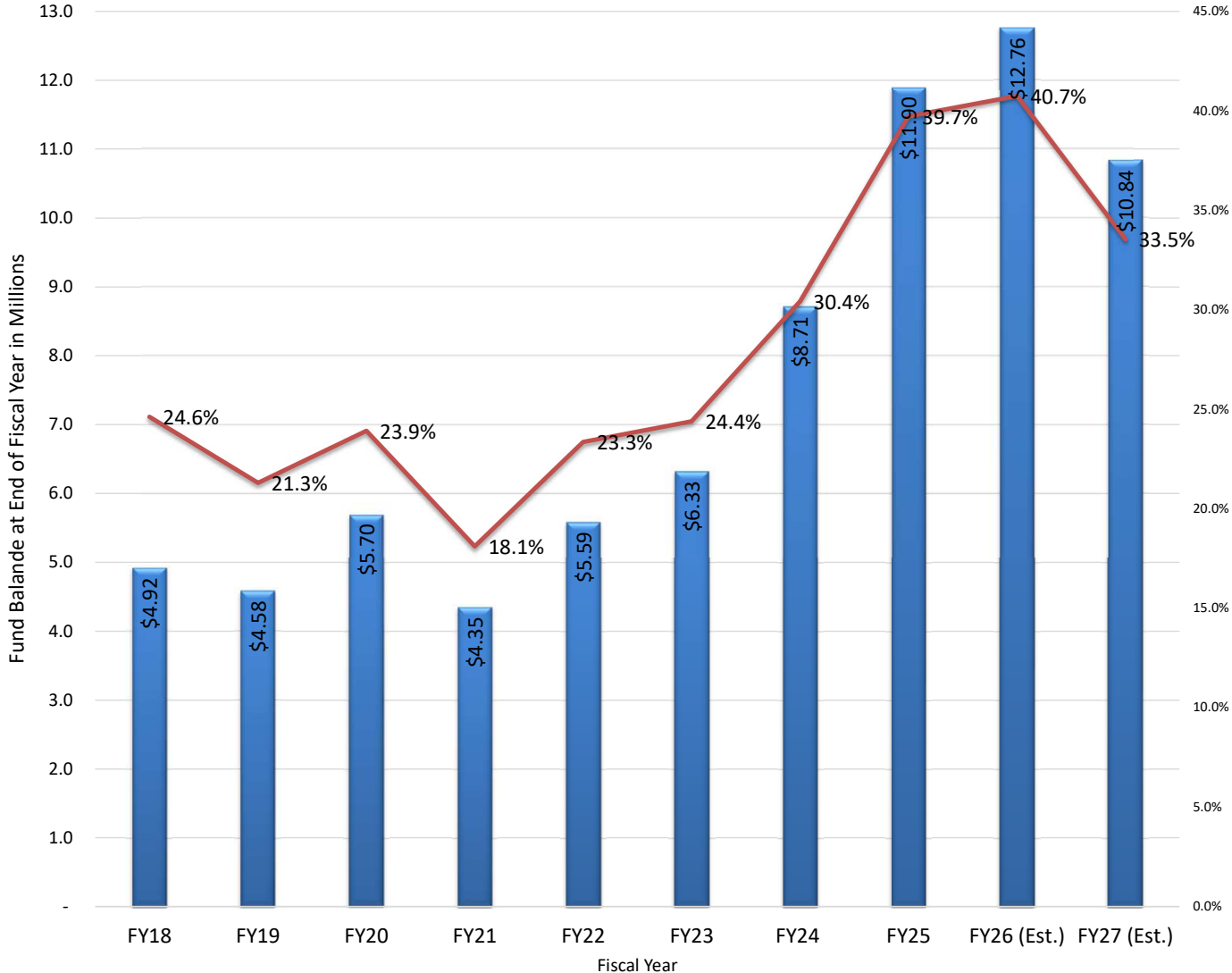
For the Fiscal Year Ended June 30, 2027

	Total All Funds	General Fund	ESPLOST Fund	Capital Projects Fund	Other Govern- mental Funds
Beginning Fund Balance	16,155,934	12,759,479	2,506,503	-	889,951
Local Taxes	7,420,000	5,500,000	1,920,000	-	-
State	26,115,670	24,877,173	-	-	1,238,497
Other	6,256,655	250,000	-	-	6,006,655
Total Receipts	39,792,325	30,627,173	1,920,000	-	7,245,152
Payments					
Instruction	23,298,800	20,531,050	-	-	2,767,750
Pupil Services	2,600,541	2,469,013	-	-	131,528
Improvement of Instr. Services	110,349	93,364	-	-	16,985
Professional Development	174,273	98,526	-	-	75,747
Educational Media Services	486,775	486,775	-	-	-
Federal Grant Administration	85,621	45,190	-	-	40,431
General Administration	1,094,929	1,073,677	-	-	21,252
School Administration	2,348,097	2,298,949	-	-	49,149
Support Services - Business	368,793	368,793	-	-	-
Maintenance and Operation	2,256,918	2,235,918	-	-	21,000
Security	311,075	45,140	-	-	265,935
Student Transportation	2,576,229	2,471,083	-	-	105,146
Other Support Services	339,125	329,375	-	-	9,750
School Nutrition Program	2,762,543	-	-	-	2,762,543
Facilities Acquisition and Const.	2,462,200	-	1,228,600	-	1,233,600
Total Payments	41,276,267	32,546,851	1,228,600	-	7,500,816
Change in Fund Balance	(1,483,942)	(1,919,678)	691,400	-	(255,664)
Ending Fund Balance	14,671,991	10,839,801	3,197,903	-	7,879,439

Bleckley County Schools Consolidated Funds Budget

		FY27									
	FY26 General Fund Budget	FY27 General Fund Budget	FY27 SPLOST Fund Budget	FY27 Pre-K Fund Budget	FY27 Capital Projects Budget	FY27 Debt Service Budget	FY27 Nutrition Fund Budget	FY27 Federal/ Other Funds Budget	FY27 21st Century Budget	FY27 Security Grant Budget	FY27 Consolidated Budget
Beginning Balance	10,685,885	12,759,479	2,506,503	0	0	25	889,926	0	0	0	16,155,934
Taxes	5,200,000	5,500,000	1,920,000	0	0	0	0	0	0	0	7,420,000
State	25,002,256	24,877,173	0	1,002,162	0	0	0	0	0	236,335	26,115,670
Other	250,000	250,000	0	0	0	1,228,600	2,506,879	1,935,206	335,970	0	6,256,655
Total Receipts	30,452,256	30,627,173	1,920,000	1,002,162	0	1,228,600	2,506,879	1,935,206	335,970	236,335	39,792,325
Payments											
Instruction	20,281,781	20,531,050	0	953,013	0	0	0	1,639,737	175,000	0	23,298,800
Pupil Services	1,628,994	2,469,013	0	0	0	0	0	86,528	45,000	0	2,600,541
Improvement of Instr. Services	192,278	93,364	0	0	0	0	0	16,985	0	0	110,349
Professional Development	109,626	98,526	0	0	0	0	0	74,747	1,000	0	174,273
Educational Media Services	469,939	486,775	0	0	0	0	0	0	0	0	486,775
Federal Grant Administration	43,174	45,190	0	0	0	0	0	10,431	30,000	0	85,621
General Administration	945,109	1,073,677	0	0	0	0	0	16,252	5,000	0	1,094,929
School Administration	2,160,401	2,298,949	0	49,149	0	0	0	0	0	0	2,348,097
Support Services - Business	337,850	368,793	0	0	0	0	0	0	0	0	368,793
Maintenance and Operation	2,420,320	2,235,918	0	0	0	0	0	16,000	5,000	0	2,256,918
Security	8,736	45,140	0	0	0	0	0	29,600	0	236,335	311,075
Student Transportation	2,523,459	2,471,083	0	0	0	0	0	44,926	60,220	0	2,576,229
Other Support Services	181,101	329,375	0	0	0	0	0	0	9,750	0	339,125
School Nutrition Program	0	0	0	0	0	0	2,762,543	0	0	0	2,762,543
Facilities Acquisition and Const.	0	0	1,228,600	0	0	1,228,600	0	0	5,000	0	2,462,200
Total Payments	31,302,769	32,546,851	1,228,600	1,002,162	0	1,228,600	2,762,543	1,935,206	335,970	236,335	41,276,267
Change in Fund Balance	(850,513)	(1,919,678)	691,400	0	0	0	(255,664)	0	0	0	(1,483,942)
Ending Fund Balance	9,835,372	10,839,801	3,197,903	0	0	25	634,262	0	0	0	14,671,991

Bleckley County Schools General Fund Balance Analysis



*FY21 Fund Balance after \$3.5 million transfer to Capital Projects Fund

■ Series1 — Series2

Bleckley County Schools

FY25, FY26 & FY27 GENERAL FUND BUDGET

Description	FY25 Budget	FY26 Budget	FY27 Budget - Tentative	% Chg FY27			
				Budget v FY26	FY27 % of Total	FY26 % of Total	FY27 % of Total
INSTRUCTION	19,837,631.33	20,281,781.14	20,531,049.62	1.2%	63.1%	64.8%	
PUPIL SERVICES	1,292,543.83	1,628,994.33	2,469,013.38	51.6%	7.6%	5.2%	
IMPROVEMENT OF INSTRUCTIONAL SVCS	174,228.93	192,278.21	93,363.84	-51.4%	0.3%	0.6%	
PROFESSIONAL DEVELOPMENT	113,862.40	109,625.64	98,525.84	-10.1%	0.3%	0.4%	
MEDIA SERVICES	465,715.89	469,938.99	486,775.01	3.6%	1.5%	1.5%	
FEDERAL GRANT ADMINISTRATION	40,793.60	43,174.39	45,189.54	4.7%	0.1%	0.1%	
GENERAL ADMINISTRATION	963,529.98	945,108.87	1,073,677.03	13.6%	3.3%	3.0%	
SCHOOL ADMINISTRATION	2,069,235.91	2,160,400.99	2,298,948.72	6.4%	7.1%	6.9%	
SUPPORT SERVICES - BUSINESS	307,828.19	337,850.10	368,792.56	9.2%	1.1%	1.1%	
MAINTENANCE & OPERATIONS	2,257,910.68	2,420,319.53	2,235,917.85	-7.6%	6.9%	7.7%	
SECURITY	-	8,736.38	45,139.60	416.7%	0.1%	0.0%	
TRANSPORTATION	2,233,235.48	2,523,459.23	2,471,083.31	-2.1%	7.6%	8.1%	
OTHER SUPPORT SERVICES	186,403.32	181,101.00	329,375.15	81.9%	1.0%	0.6%	
CAPITAL PROJECTS/ESPLOST TRANSFERS	-	0.00	-	0.0%	0.0%	0.0%	
TOTAL EXPENDITURES	29,942,919.54	31,302,768.80	32,546,851.45	4.0%	100.0%	100.0%	
% Change	4.6%	4.5%	4.0%				

Bleckley County Schools

FY25, FY26 & FY27 GENERAL FUND BUDGET

Description	FY25 Budget	FY26 Budget	FY27 Budget - Tentative	% Chg FY27		
				Budget v FY26	FY27 % of Total	FY26 % of Total
SALARIES	18,343,875.42	18,553,528.54	19,262,609.14	3.8%	59.2%	59.3%
STATE HEALTH INSURANCE	3,528,983.21	4,685,769.39	5,284,848.97	12.8%	16.2%	15.0%
OTHER BENEFITS	4,346,576.29	4,268,457.75	4,511,382.61	5.7%	13.9%	13.6%
TRAVEL & PROFESSIONAL DEVELOPMENT	131,576.99	152,172.68	200,294.41	31.6%	0.6%	0.5%
WORKERS COMPENSATION	124,104.88	133,622.89	122,837.54	-8.1%	0.4%	0.4%
WATER, SEWER & ELECTRICITY	938,070.56	962,155.83	867,554.96	-9.8%	2.7%	3.1%
DIESEL	288,668.47	291,427.48	260,790.91	-10.5%	0.8%	0.9%
AUTO & PROPERTY INSURANCE	179,081.97	172,728.54	219,985.73	27.4%	0.7%	0.6%
MAINT. & TRANS. REPAIR & SUPPLIES	749,889.70	724,211.58	605,892.77	-16.3%	1.9%	2.3%
TECHNOLOGY/WEB BASED SOFTWARE	660,082.89	730,606.96	751,339.23	2.8%	2.3%	2.3%
TEXTBOOKS & SUPPLIES	194,006.81	271,202.07	230,527.21	-15.0%	0.7%	0.9%
OTHER	458,002.36	356,885.11	228,787.98	-35.9%	0.7%	1.1%
DEBT SERVICE	-	0.00	-	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	29,942,919.54	31,302,768.80	32,546,851.45	4.0%	100.0%	100.0%

Bleckley County Schools

FY25, FY26 & FY27 GENERAL FUND BUDGET

Description	FY25 Budget	FY26 Budget	FY27 Budget - Tentative	% Chg FY27		
				Budget v FY26	FY27 % of Total	FY26 % of Total
SALARIES	13,178,005.51	13,059,508.53	13,050,181.69	-0.1%	40.1%	41.7%
BENEFITS	6,037,213.93	6,534,176.02	6,894,491.90	5.5%	21.2%	20.9%
TRAVEL & PROFESS DEVEL	12,670.94	6,333.42	20,907.57	230.1%	0.1%	0.0%
WORKERS COMP	63,594.90	75,849.89	57,113.67	-24.7%	0.2%	0.2%
TECHNOLOGY & SUPPLIES	379,048.14	376,633.17	314,733.62	-16.4%	1.0%	1.2%
TEXTBOOKS & SUPPLIES	167,097.92	229,280.11	193,621.18	-15.6%	0.6%	0.7%
TOTAL INSTRUCTION	19,837,631.33	20,281,781.14	20,531,049.62	1.2%	63.1%	64.8%
SALARIES	837,852.08	963,656.68	1,493,991.37	55.0%	4.6%	3.1%
BENEFITS	321,315.75	453,162.26	729,263.72	60.9%	2.2%	1.4%
ATTORNEY FEES	0.00	-	-	0.0%	0.0%	0.0%
WORKERS COMP	1,201.45	3,439.59	4,815.21	40.0%	0.0%	0.0%
TECHNOLOGY & SUPPLIES	128,329.37	194,942.48	225,632.17	15.7%	0.7%	0.6%
TEXTBOOKS & SUPPLIES	3,845.19	13,793.33	15,310.91	11.0%	0.0%	0.0%
TOTAL PUPIL SERVICES	1,292,543.83	1,628,994.33	2,469,013.38	51.6%	7.6%	5.2%
SALARIES	139,148.48	149,751.37	70,859.60	-52.7%	0.2%	0.5%
BENEFITS	34,637.55	41,863.28	20,994.74	-49.8%	0.1%	0.1%
TRAVEL & PROFESS DEVEL	-	-	1,509.50	0.0%	0.0%	0.0%
TEXTBOOKS & SUPPLIES	-	-	-	0.0%	0.0%	0.0%
WORKERS COMP	442.90	663.57	-	NA	0.0%	0.0%
OTHER	-	-	-	0.0%	0.0%	0.0%
TOTAL IMPROVEMENT OF INSTR. SVCS.	174,228.93	192,278.21	93,363.84	-51.4%	0.3%	0.6%
SALARIES	55,264.33	68,457.71	62,451.66	-8.8%	0.2%	0.2%
BENEFITS	34,378.54	951.68	1,080.90	13.6%	0.0%	0.0%
TRAVEL & PROFESS DEVEL	4,884.00	14,149.46	8,260.00	-41.6%	0.0%	0.0%
TEXTBOOKS & SUPPLIES	2.88	-	-	0.0%	0.0%	0.0%
WORKERS COMP	638.15	600.00	-	NA	0.0%	0.0%
OTHER	18,694.50	25,466.80	26,733.28	5.0%	0.1%	0.1%
TOTAL PROFESSIONAL DEVELOPMENT	113,862.40	109,625.64	98,525.84	-10.1%	0.3%	0.4%
SALARIES	275,635.94	290,691.38	300,079.93	3.2%	0.9%	0.9%
BENEFITS	139,109.92	125,952.90	130,107.19	3.3%	0.4%	0.4%
TRAVEL & PROFESS DEVEL	6,000.00	6,000.00	4,800.00	-20.0%	0.0%	0.0%
WORKERS COMP	1,085.85	1,123.53	500.00	-55.5%	0.0%	0.0%
TECHNOLOGY & SUPPLIES	17,677.68	17,548.24	22,544.50	28.5%	0.1%	0.1%
TEXTBOOKS & SUPPLIES	9,356.67	9,934.82	9,595.12	-3.4%	0.0%	0.0%
OTHER	16,849.83	18,688.14	19,148.26	2.5%	0.1%	0.1%
TOTAL MEDIA SERVICES	465,715.89	469,938.99	486,775.01	3.6%	1.5%	1.5%
SALARIES	31,756.06	33,291.09	35,047.73	5.3%	0.1%	0.1%
BENEFITS	9,037.54	9,883.30	10,141.81	2.6%	0.0%	0.0%
TOTAL FED GRANT ADMINISTRATION	40,793.60	43,174.39	45,189.54	4.7%	0.1%	0.1%

SALARIES	375,077.43	351,766.58	369,159.31	4.9%	1.1%	1.1%
BENEFITS	119,306.14	159,680.05	186,242.19	16.6%	0.6%	0.5%
PROFESSIONAL FEES	123,914.30	70,402.20	86,315.79	22.6%	0.3%	0.2%
TRAVEL & PROFESS DEVEL	98,075.36	106,552.46	138,018.36	29.5%	0.4%	0.3%
WORKERS COMP	1,928.75	2,039.18	1,122.84	-44.9%	0.0%	0.0%
TECHNOLOGY & SUPPLIES	133,028.54	134,606.68	132,228.94	-1.8%	0.4%	0.4%
PROPERTY INSURANCE	110,257.50	115,990.00	154,940.40	33.6%	0.5%	0.4%
OTHER	1,941.96	4,071.74	5,649.20	38.7%	0.0%	0.0%
TOTAL GENERAL ADMINISTRATION	963,529.98	945,108.87	1,073,677.03	13.6%	3.3%	3.0%
SALARIES	1,674,507.98	1,734,658.14	1,854,462.12	6.9%	5.7%	5.5%
BENEFITS	360,942.07	380,964.26	406,392.03	0.20	0.01	0.01
TRAVEL & PROFESS DEVEL	11,333.06	25,866.06	20,094.57	-22.3%	0.1%	0.1%
WORKERS COMP	9,080.02	6,004.82	6,000.00	(0.00)	0.00	0.00
TECHNOLOGY & SUPPLIES	1,338.51	126.40	-	NA	0.0%	0.0%
TEXTBOOKS & SUPPLIES	12,034.29	12,781.32	12,000.00	-6.1%	0.0%	0.0%
OTHER	(0.00)	-	-	0.0%	0.0%	0.0%
TOTAL SCHOOL ADMINISTRATION	2,069,235.91	2,160,400.99	2,298,948.72	6.4%	7.1%	6.9%
SALARIES	252,162.32	276,493.56	294,459.11	6.5%	0.9%	0.9%
BENEFITS	47,865.33	52,416.13	54,232.08	3.5%	0.2%	0.2%
TRAVEL & PROFESS DEVEL	-	-	-	0.0%	0.0%	0.0%
WORKERS COMP	7,800.54	8,940.42	8,101.37	-9.4%	0.0%	0.0%
TECHNOLOGY & SUPPLIES	-	-	12,000.00	0.0%	0.0%	0.0%
TOTAL SUPPORT SERVICES BUSINESS	307,828.19	337,850.10	368,792.56	9.2%	1.1%	1.1%
SALARIES	544,296.20	563,385.90	536,711.92	-4.7%	1.6%	1.8%
BENEFITS	201,126.14	308,309.83	361,513.74	17.3%	1.1%	1.0%
TRAVEL & PROFESS DEVEL	-	5,043.14	3,790.57	-24.8%	0.0%	0.0%
WORKERS COMP	16,019.70	11,414.63	17,916.65	57.0%	0.1%	0.0%
PURCHASE SERVICES	177,599.15	134,594.98	143,519.15	6.6%	0.4%	0.4%
WATER & SEWER	215,905.08	227,863.34	179,107.64	-21.4%	0.6%	0.7%
ELECTRICITY	722,165.48	734,292.49	688,447.32	-6.2%	2.1%	2.3%
SUPPLIES & REPAIRS	163,252.53	187,023.48	135,187.01	-27.7%	0.4%	0.6%
PROPERTY INSURANCE-OLD ACCT.	7,500.00	-	-	0.0%	0.0%	0.0%
PROPERTY RENTAL	-	-	-	0.0%	0.0%	0.0%
REPAIR SERVICES AND EQUIP.	157,468.15	145,101.64	140,638.38	-3.1%	0.4%	0.5%
OTHER	52,578.27	103,290.12	29,085.48	-71.8%	0.1%	0.3%
TOTAL MAINTENANCE & OPERATIONS	2,257,910.68	2,420,319.53	2,235,917.85	-7.6%	6.9%	7.7%
SALARIES	-	-	-	0.0%	0.0%	0.0%
BENEFITS	-	-	-	0.0%	0.0%	0.0%
DRUG/ALCOHOL TESTING	-	5,412.38	729.60	-86.5%	0.0%	0.0%
SRO	-	-	-	0.0%	0.0%	0.0%
WEB BASED SOFTWARE	-	-	44,200.00	0.0%	0.1%	0.0%
TRAVEL AND FEES	-	3,177.00	210.00	-93.4%	0.0%	0.0%
SUPPLIES	-	147.00	-	NA	0.0%	0.0%
TOTAL SECURITY	-	8,736.38	45,139.60	416.7%	0.1%	0.0%
SALARIES	914,568.55	996,263.93	1,020,143.86	2.4%	3.1%	3.2%
BENEFITS	570,357.41	846,105.25	908,723.34	7.4%	2.8%	2.7%
TRAVEL & PROFESS DEVEL	3,497.64	1,627.61	2,913.84	79.0%	0.0%	0.0%

WORKERS COMP	22,379.06	23,804.94	26,917.80	13.1%	0.1%	0.1%
WATER & SEWER				0.0%	0.0%	0.0%
DIESEL FUEL	288,668.47	291,427.48	260,790.91	-10.5%	0.8%	0.9%
SUPPLIES & REPAIRS	251,569.89	257,491.49	186,548.23	-27.6%	0.6%	0.8%
AUTO INSURANCE	61,324.47	56,738.54	65,045.33	14.6%	0.2%	0.2%
BUSES	120,870.00	50,000.00	-	NA	0.0%	0.2%
TOTAL TRANSPORTATION	2,233,235.48	2,523,459.23	2,471,083.31	-2.1%	7.6%	8.1%
SALARIES	97,356.59	98,894.76	210,108.59	112.5%	0.6%	0.3%
BENEFITS	34,647.74	41,713.89	93,047.93	123.1%	0.3%	0.1%
TRAVEL & PROFESS DEVEL	-	750.00	-	NA	0.0%	0.0%
WORKERS COMP	571.71	342.33	350.00	2.2%	0.0%	0.0%
TECHNOLOGY/WEB BASED SOFTWARE	660.66	6,750.00	-	NA	0.0%	0.0%
RESA DUES	51,496.75	27,384.53	25,868.62	-5.5%	0.1%	0.1%
CONTRACTED SERVICES	-	-	-	0.0%	0.0%	0.0%
SUPPLIES	1,669.88	5,265.50	-	NA	0.0%	0.0%
TOTAL OTHER SUPPORT SERVICES	186,403.32	181,101.00	329,375.15	81.9%	1.0%	0.6%
TOTAL DEBT SERVICE PAID FROM GEN. FUND	-	0.00	0.00	0.0%	0.0%	0.0%
TOTAL EXPENDITURES	29,942,919.54	31,302,768.80	32,546,851.45	4.0%	100.0%	100.0%

Bleckley Co Schools - General Fund - FY27 Budget
Expenditures Not Funded by State in Local Mills: 14.04 Total Mills
1 mill of tax = \$375,757

